

Office of State Human Resources
Joint Appropriations Committee on General Government

March 23, 2017

Barbara Gibson, Director
NC Office of State Human Resources



Barbara Gibson

Director

Lou Ann Phillips

Deputy Director

Nancy Astrike

Diversity and Workforce Services Manager

John Bogner

Safety, Health, & Workers' Compensation Director

Susanna Davis

Legislative Liaison

Paula Kukulinski

Talent Management Director

Lars Nance

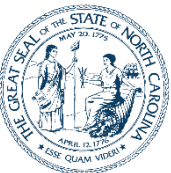
General Counsel

Ray Scerri

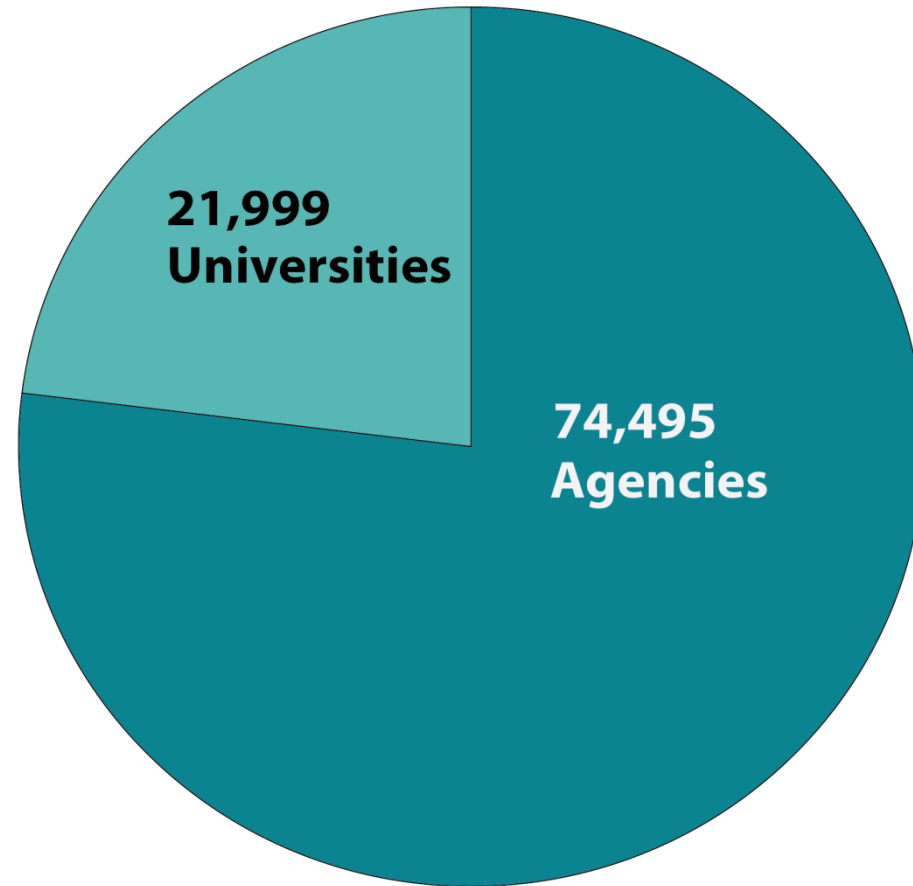
Total Rewards Director

Charlene Shabazz

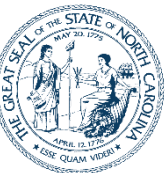
Business Operations Director



Total State Employees



*Approximately 20,000 local employees



Effectiveness and Outcome Measurements



Recruitment & Retention

- Time from posting to fill
- Time positions vacant
- Turnover (voluntary & involuntary)
- Demographic reports
- Number of temporary employees



Benefits & Compensation

- Employees eligible to retire
- Employees below minimum (in proposed system)
- Active leave of absence/leave usage (non-productive hours)
- Average state employee salary, age, and service



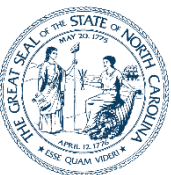
Development & Performance Management

- Number of classroom training participants completing training
- Number of employees receiving performance evaluations
- Evaluation distribution



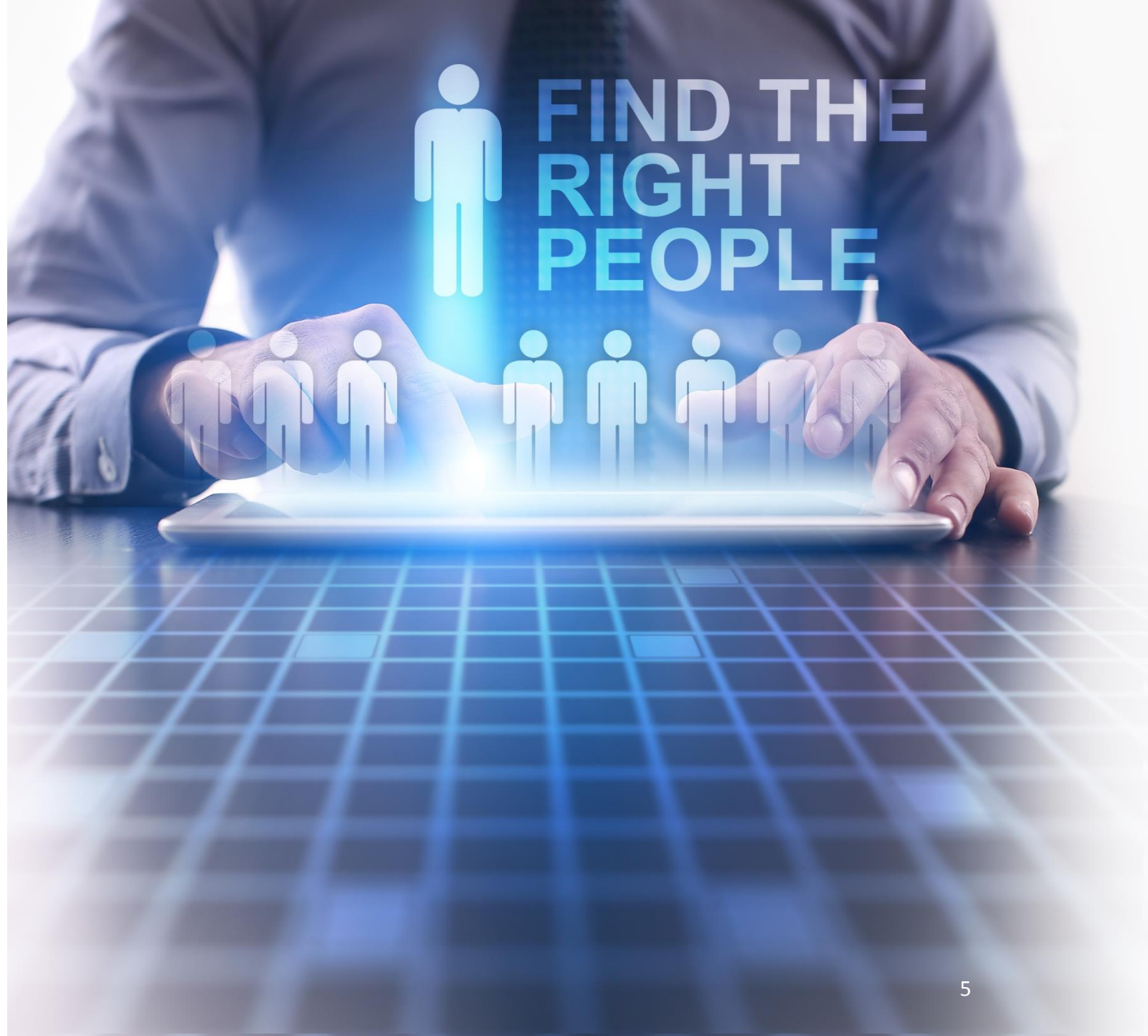
Work Environment

- Number of grievances filed
- Number of investigations completed
- Number of grievances resolved
- Number of FADs received
- New WC claims
- Open WC cases
- Settlement costs and future cost avoidance
- Number and type of hazard recognition notices



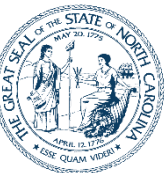
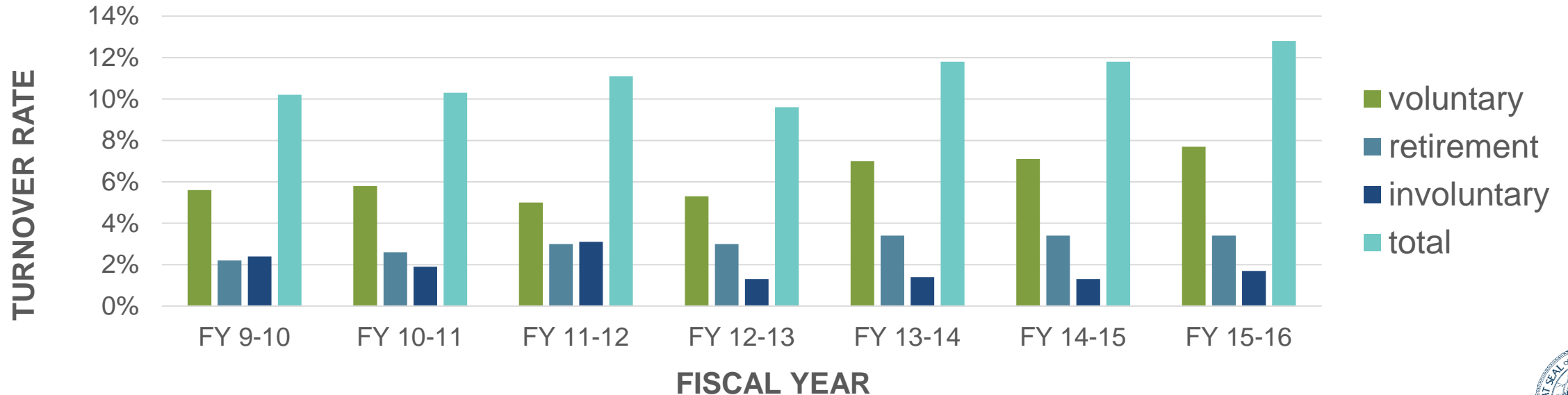
Recruitment

- 13,570 job postings in 2016 (including Temp Solutions)
- 161,000 average job applicants per year
- 7,000 average hires per year



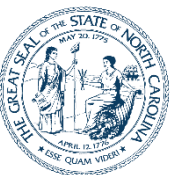
Turnover Rates

	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
Voluntary T/O	5.6%	5.8%	5.0%	5.3%	7.0%	7.1%	7.7%
Retirement T/O	2.2%	2.6%	3.0%	3.0%	3.4%	3.4%	3.4%
Involuntary T/O	2.4%	1.9%	3.1%	1.3%	1.4%	1.3%	1.7%
Total T/O	10.2%	10.3%	11.1%	9.7%	11.8%	11.8%	12.8%



Benchmark Classifications/Market Pay Gap

Job Title	Number of Employees	Base Salary Average	Market Base Salary Average	Labor Market Pay Gap	FY 15/16 Turnover Rate
Administrative Officer II	202	\$49,446	\$56,080	-13.4%	11.8%
Attorney III	142	\$88,429	\$101,898	-15.2%	5.2%
Chemist I	34	\$48,688	\$60,434	-24.1%	8.6%
Executive Assistant I	32	\$45,260	\$61,386	-35.6%	11.9%
Information & Communications Specialist II	56	\$48,812	\$55,417	-13.5%	26.8%
Maintenance Mechanic IV	293	\$39,537	\$54,971	-39.0%	10.4%
Museum Curator	9	\$45,003	\$59,397	-32.0%	0.0%
Paralegal	4	\$40,719	\$60,058	-47.5%	14.0%
Public Safety Officer	72	\$37,454	\$48,789	-30.3%	15.2%
Safety Officer II	17	\$47,311	\$58,734	-24.1%	21.0%
Social Worker III	120	\$45,209	\$56,129	-24.2%	13.8%
Staff Development Specialist II	37	\$48,554	\$58,263	-20.0%	7.9%
Staff Psychologist	90	\$58,255	\$87,766	-50.7%	22.0%
Statistician II	2	\$51,123	\$64,860	-26.9%	0.0%
Vehicle/Equipment Repair Technician	492	\$41,857	\$48,190	-15.1%	0.0%



2016 Employee Performance Ratings

Agency (BEACON)	Employees			Performance Ratings (% of rated employees)			Performance Ratings (counts)		
	Total #	# rated	% rated	Does Not Meet	Meets	Exceeds	Does Not Meet	Meets	Exceeds
Total	60,435	58,127	96%	0.9%	91%	8%	268	53,139	4,720

Rating Conversion Notes:

In the 2015-2016, Cabinet and Council of State Agencies converted to three-point rating scale:
1 = Does Not Meet Expectations; 2 = Meets Expectations; 3 = Exceeds Expectations

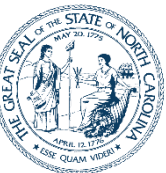
To calculate employee's overall performance rating, a rounding approach was used:

1.0 – 1.6: Does Not Meet Expectations

1.7 – 2.6: Meets Expectations

2.7 – 3.0: Exceeds Expectations

Ratings of “Meets Expectations” were combined with “Good” and “Very Good” ratings.
Ratings of “Exceeds Expectations” were combined with “Outstanding” ratings.



Grievance Data Snapshot

January 1, 2016 – December 31, 2016

Mediations

242 total

192 Agency
(79%)

50 University
(21%)

31% resolved
through mediation

FAD/FUD Reviewed by OSHR

90 total

75 Agency
(83%)

15 University
(17%)

Settlements Processed by OSHR

21 total /
\$1,046,442.93
total cost

19 Agency (90%)
/ \$1,011,671.02
total cost

2 University
(10%) /
\$34,771.91
total cost

OAH Decisions

28 total

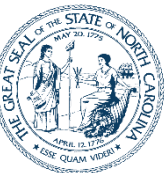
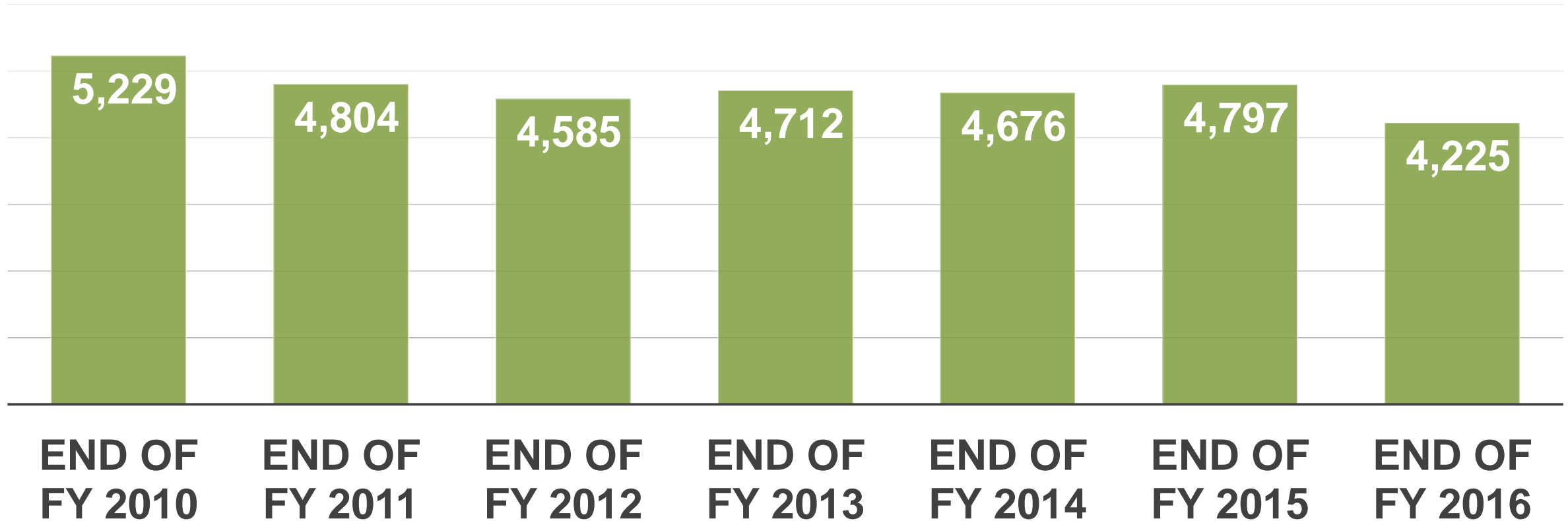
20 agree with
agency/university
decision

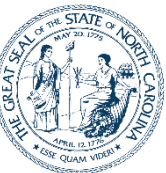
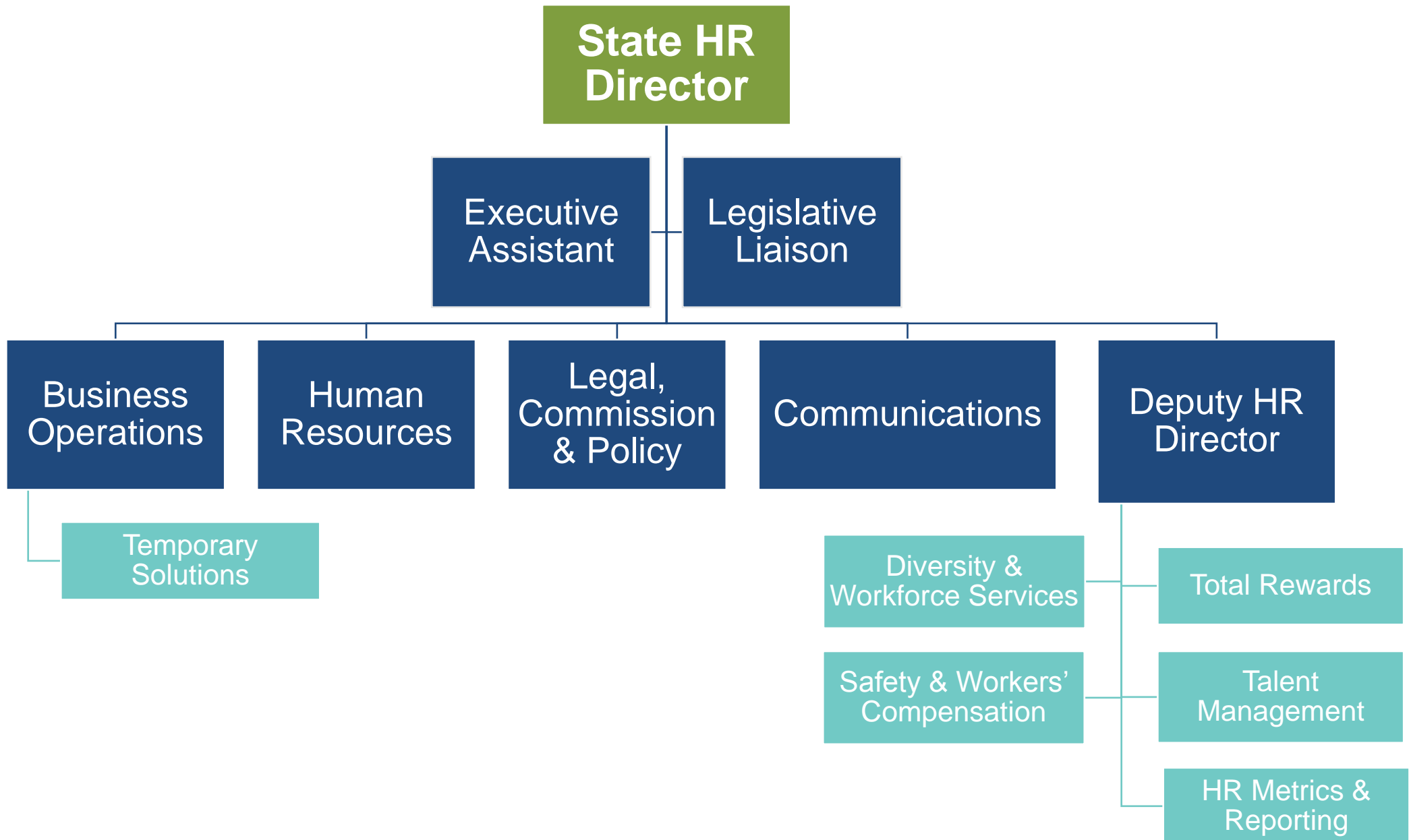
8 disagree with
agency/university
decision



Workers' Compensation

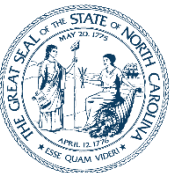
Total Open Claims





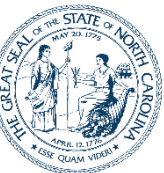
Current Goals

- Stabilize HR activities
- Assess and support agency needs
 - NCVIP
 - Applicant Tracking
 - Classification & Compensation
- Improve training for supervisors and HR staff



Budget Requests

- Funding for two full-time equivalent positions to support program requirements in Local Government Services, one FTE for mediation, and one FTE for technical support for the legal area
- Funding to settle workers' compensation claims
- Authorization to transfer from NCFlex FICA Reserve Fund for an organizational management tool



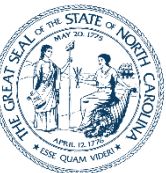
Local Government Support

(160 Social Services, Public Health, and Mental Health Entities)



Services provided:

- Position classification
- Local salary plan support
- Recruitment and selection
- Employee relations
- Policy interpretation



Workers' Compensation Settlements

OSHR Settlement Funds Allocations

FY 16: \$2 million

Actual Results

Claims Settled: 55

Total Settlement Cost: \$5,428,458

Future Cost Avoidance

Due to Settlement: \$37,530,971

Return on Investment: 691%

FY 17: \$4.38 million

Projections (as of March 21, 2017)

Claims Allocated Funds: 123

Total Settlement Cost: TBD

Estimated Future Cost Avoidance

Due to Settlement: \$66,621,729

Return on Investment: TBD

STATEWIDE CLAIM SETTLEMENT TOTALS

FY 16 Actual Settlements

Claims Settled: 352

Total Cost: \$19,574,054

Future Cost Avoidance

Due to Settlement: \$66,207,101

Return on Investment: 338%

FY 17 Settlement Projections

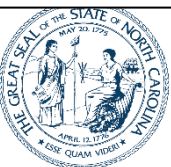
Estimated Claims Settled: 375

Estimated Total Cost: \$23,937,456

Estimated Future Cost Avoidance

Due to Settlement: \$93,310,160

Estimated Return on Investment: 390%



Organizational Management Charting Tool

Benefits:

- Addresses span of controls issue
- Creates standardization across agencies
- Allows for analytical review
- Allows charts to be visible by public
- Lowers operational costs

